



HOUSE COMMITTEE ON APPROPRIATIONS

FY 10-11

Executive Budget Review

Office of the Attorney General



The Department of Justice includes the Office of the Attorney General and the following programs:

Administrative
Civil Law
Criminal Law and Medicaid Fraud
Risk Litigation
Gaming



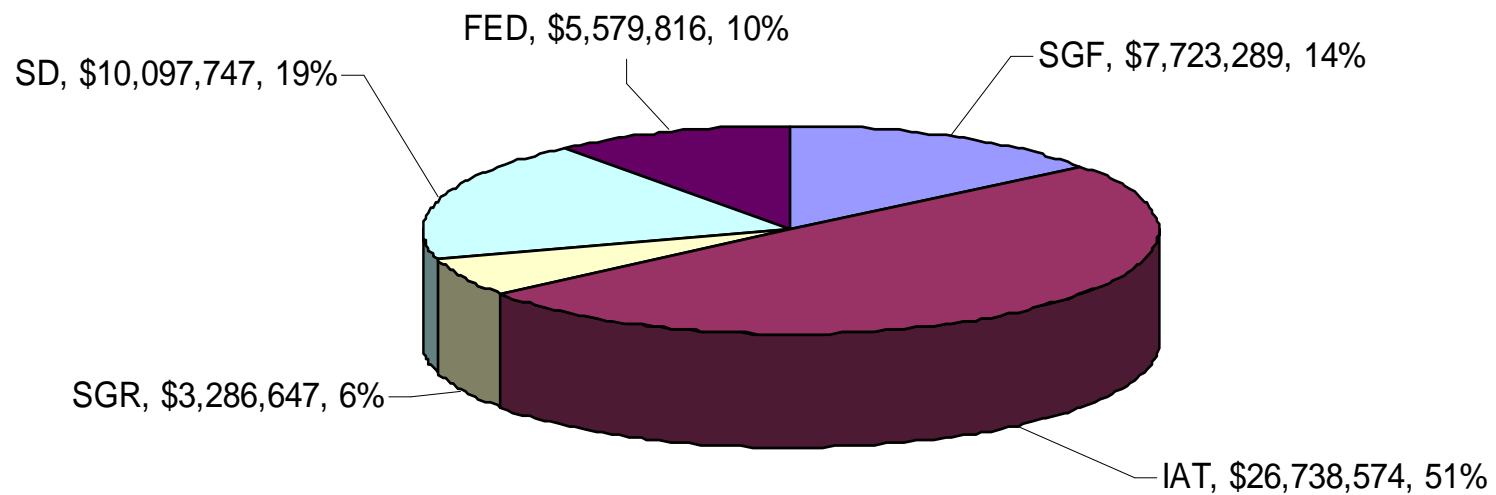
DEPARTMENT OF JUSTICE

	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$17,427,602	\$8,190,044	\$7,723,289	(\$466,755)	-5.70%
Interagency Transfers (IAT)	\$18,096,350	\$26,696,153	\$26,738,574	\$42,421	0.16%
Fees and Self-gen. Rev. (SGR)	\$379,131	\$1,311,091	\$3,286,647	\$1,975,556	150.68%
Statutory Dedications (SD)	\$8,656,288	\$10,124,394	\$10,097,747	(\$26,647)	-0.26%
Interim Emergency Board (IEB)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$4,137,018	\$5,757,432	\$5,579,816	(\$177,616)	-3.08%
TOTAL MOF	\$48,696,389	\$52,079,114	\$53,426,073	\$1,346,959	2.59%
Authorized Positions	521	507	503	-4	-0.79%

\$6.2 million of federal stimulus funds were used in FY 09-10 and FY 10-11 to supplant state funding for ongoing operations in the Office of the Attorney General.



**Office of the Attorney General FY 10-11
Executive Budget Means of Finance**





Federal Stimulus Funds

\$6.2 million Federal funding from the flexible portion of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 included in Interagency Transfers from the Division of Administration, Community Development Block Grant.

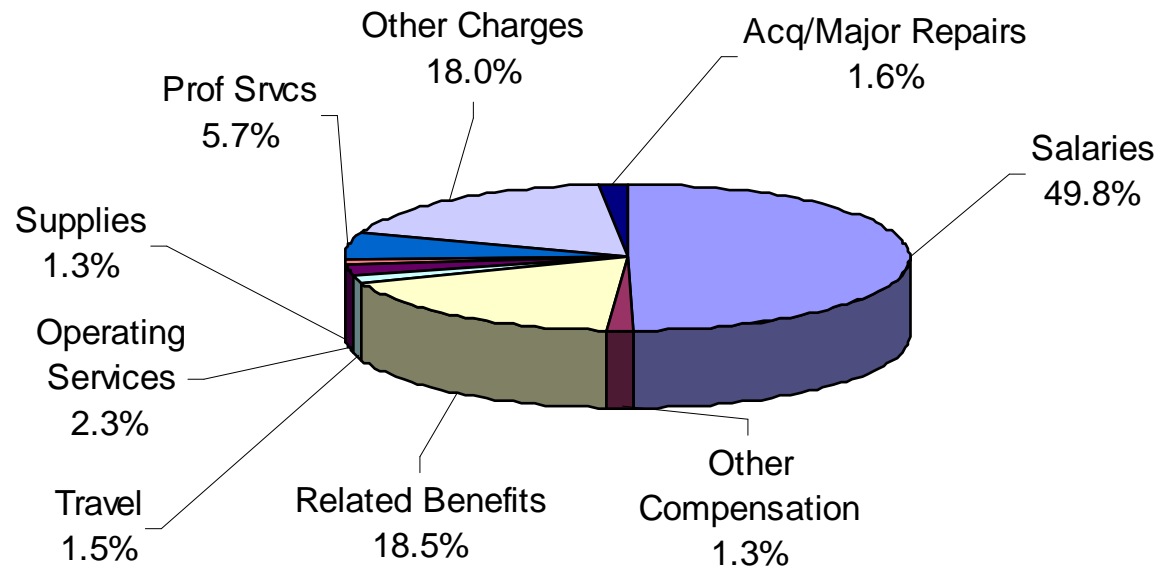


FY 10-11 Executive Budget by Expenditure Line Item

OFFICE OF THE ATTORNEY GENERAL					
Expenditures	FY 08-09 Actual Expenditures	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$26,975,458	\$27,544,498	\$26,595,024	-\$949,474	-3.4%
Other Compensation	\$726,604	\$662,328	\$685,157	\$22,829	3.4%
Related Benefits	\$7,792,665	\$8,223,249	\$9,865,551	\$1,642,302	20.0%
Travel	\$593,609	\$773,730	\$783,730	\$10,000	1.3%
Operating Services	\$1,600,677	\$1,863,328	\$1,254,664	-\$608,664	-32.7%
Supplies	\$622,760	\$804,024	\$708,738	-\$95,286	-11.9%
Prof Svcs	\$346,649	\$848,862	\$3,057,140	\$2,208,278	260.1%
Other Charges	\$8,491,832	\$9,475,895	\$9,605,138	\$129,243	1.4%
Acq/Major Repairs	\$1,546,135	\$1,883,200	\$870,931	-\$1,012,269	-53.8%
TOTAL EXP	\$48,696,389	\$52,079,114	\$53,426,073	\$1,346,959	2.6%



FY 10-11 Executive Budget by Expenditure





Office of the Attorney General

Significant Budget Changes

- \$ 2 million SGR** Funding from the Consumer Enforcement Fund for litigation aimed at the parties responsible for the manufacturing and sale of contaminated drywall (aka Chinese drywall).
- \$1.1 million SD/Fed** Increase for the Medicaid Fraud Control Unit in partnership with the Dept. of Health and Hospitals to identify fraudulent providers of in-home services for Medicaid beneficiaries.
- \$ 516,789 SGF** Provide funding for seven positions to support on-line predator initiatives in the Internet Crimes Against Children unit.



Office of the Attorney General

Significant Budget Changes

- (\$466,755) SGF Reduction through attrition and annualizing FY 2009-10 mid-year deficit reduction.
- (\$270,820) SGF Reduction of four vacant positions and related funding as part of the Commission on Streamlining Government recommendations.



Department of Justice Discretionary and Non-Discretionary Funding in FY 10-11 Executive Budget

Discretionary	\$49,152,221	92.00%
Non-Discretionary	\$4,273,852	8.00%
Total	\$53,426,073	100.00%

Non-discretionary funding within the Department of Justice's FY 10-11 Executive Budget Recommendation is due to rent in state-owned buildings, group benefits for retirees, and the salary of the attorney general.



Statutory Dedications

DEPARTMENT OF JUSTICE Statutory Dedication Comparison					
Statutory Dedications	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change FY 09-10 to FY 10-11	Percent Change
Riverboat Gaming Enforcement Fund	\$2,876,850	\$2,604,293	\$2,495,097	-\$109,196	-4.2%
Video Draw Poker Device Fund	\$1,252,890	\$2,111,905	\$2,150,698	\$38,793	1.8%
Dept. of Justice Debt Collection Fund	\$884,253	\$1,214,391	\$1,263,817	\$49,426	4.1%
Medical Assistance Program Fraud Detection Fund	\$344,611	\$891,130	\$934,732	\$43,602	4.9%
Dept. of Justice Legal Support Fund	\$342,484	\$844,223	\$891,472	\$47,249	5.6%
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$604,385	\$816,842	\$800,557	-\$16,285	-2.0%
TOTAL	\$6,305,473	\$8,482,784	\$8,536,373	\$53,589	0.6%



Statutory Dedications

DEPARTMENT OF JUSTICE Statutory Dedication Comparison					
Statutory Dedications	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change FY 09-10 to FY 10-11	Percent Change
Insurance Fraud Investigation	\$498,469	\$498,469	\$532,676	\$34,207	6.9%
Sex Offender Registry	\$887,898	\$450,000	\$450,000	\$0	0.0%
Tobacco Settlement Enforcement	\$335,996	\$385,535	\$378,698	-\$6,837	-1.8%
Tobacco Control Special Fund	\$493	\$200,000	\$200,000	\$0	0.0%
Overcollections Fund	\$627,959	\$107,606	\$0	-\$107,606	-100.0%
TOTAL	\$2,350,815	\$1,641,610	\$1,561,374	-\$80,236	-4.9%



Department of Justice

Statutory Dedications - Gaming

- Riverboat Gaming Enforcement Fund – (R.S. 27:92)
- Video Draw Poker Device Fund – (R.S. 27:312) 25% of proceeds of the fund go to DA's compensation and local governments. Remainder allocated to DPSC and DoJ for activities associated with video draw poker devices.
- Pari-mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392) Revenues from slot machines at racetracks.



Department of Justice

Statutory Dedications – Criminal Law and Medicaid Fraud Funds

- Insurance Fraud Investigation Fund – (R.S. 40:1428) 15% of fees for insurance fraud investigation set by Commissioner of Insurance.
- Sex Offender Registry Technology Fund – (C.Cr.P. 895.1(F)) \$150K allocated to the office of the attorney general, \$50K for personnel and other costs to assist and monitor sheriff participation in utilization of the computer system, and \$100K for maintenance of the computer system. Dept. also distributes \$300K to local law enforcement.
- Medical Assistance Programs Fraud Detection Fund (R.S. 46:440.1) Statute was amended effective July 1, 2009 to require funds be split 50/50 between DHH and the Attorney General.



Department of Justice

Statutory Dedications – Other

- Dept. of Justice Legal Support Fund – (R.S. 49:259) Receives a portion of proceeds recovered by the AG on behalf of the state. Fund balance shall not exceed \$1 million.
- Dept of Justice Debt Collection Fund – (R.S. 49:257(G)(2)) Monies received as compensation for debt collection activities for support of debt collection activities.
- Tobacco Settlement Enforcement Fund (R.S. 39:98.7) Law requires \$400K SGF be deposited into the fund. Monies are for enforcement of the Tobacco Master Settlement.
- Tobacco Control Special Fund (R.S. 13:5077) deposits monies in the fund from violators of law dealing with cigarette manufacturers and their participation in the Master Settlement Agreement.



Department of Justice

FY 10-11 SALARIES/POSITIONS

\$27.3 million for Salaries and Other Compensation and \$9.9 million for Related Benefits. Total Personal Services = \$37.1 million, 70% of the total Executive Budget Recommendation.

- Average Salary for FY 11 = \$ 52,873
- 503 Authorized Positions (0 classified and 503 unclassified)
- As of 2/26/10, the Department had 23 vacancies